

**SUMMARY
REGULATION AND PROTECTION**

		Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01	Leg. Chg. FY 00	Leg. Chg. FY 01
REGULATION AND PROTECTION	PAGE						
Department of Public Safety	2	114,428,397	123,306,746	115,425,397	124,603,746	997,000	1,297,000
Police Officer Standards and Training Council	8	2,491,138	2,489,590	2,552,138	2,550,590	61,000	61,000
Board of Firearms Permit Examiners	11	109,342	91,741	119,342	101,741	10,000	10,000
Military Department	13	6,159,248	6,384,427	6,332,248	6,557,427	173,000	173,000
Commission on Fire Prevention and Control	16	2,067,093	2,149,512	2,067,093	2,149,512	0	0
Department of Banking - BF	18	14,195,050	14,800,540	14,195,050	14,800,540	0	0
Department of Insurance - IF	20	17,637,698	18,114,546	17,637,698	18,114,546	0	0
Office of Consumer Counsel - CF	22	2,278,789	2,333,314	2,433,253	2,452,040	154,464	118,726
Department of Public Utility Control - CF	24	16,720,052	16,784,903	16,715,052	16,779,903	-5,000	-5,000
Department of Consumer Protection	26	9,926,640	10,687,003	10,346,640	11,107,003	420,000	420,000
Commission on Human Rights and Opportunities	29	6,473,006	6,956,597	6,459,460	6,812,756	-13,546	-143,841
Office of Protection and Advocacy for Persons with Disabilities	31	2,475,084	2,586,273	2,475,084	2,586,273	0	0
Workers' Compensation Commission - WF	33	18,447,609	18,984,577	22,019,685	22,646,428	3,572,076	3,661,851
General Fund		144,129,948	154,651,889	145,777,402	156,469,048	1,647,454	1,817,159
Banking Fund		14,195,050	14,800,540	14,195,050	14,800,540	0	0
Insurance Fund		17,637,698	18,114,546	17,637,698	18,114,546	0	0
Consumer Counsel & Public Util Control Fund		18,998,841	19,118,217	19,148,305	19,231,943	149,464	113,726
Workers' Compensation Fund		18,447,609	18,984,577	22,019,685	22,646,428	3,572,076	3,661,851
ALL APPROPRIATED FUNDS		213,409,146	225,669,769	218,778,140	231,262,505	5,368,994	5,592,736

Department of Public Safety 2000

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	1,456	1,496	1,779	1,833	1,819	1,873
Others Equated to Full-Time	61	28	23	23	23	23
Additional Funds Available						
Permanent Full-Time	116	130	112	110	112	110
Others Equated to Full-Time	0	8	0	0	0	0
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	35,274,700	77,000,000	87,130,058	94,302,041	88,076,058	95,548,041
002 Other Expenses	8,671,783	12,300,000	17,359,633	18,258,170	17,405,633	18,304,170
005 Equipment	18,763	199,000	10,000	10,000	10,000	10,000
02X Other Current Expenses	4,915,323	11,474,345	9,890,014	10,697,843	9,890,014	10,697,843
6XX Grant Payments - Other Than Towns	38,692	38,692	38,692	38,692	43,692	43,692
Agency Total - General Fund	48,919,261	101,012,037	114,428,397	123,306,746	115,425,397	124,603,746
Special Transportation Fund						
001 Personal Services	34,694,832	0	0	0	0	0
002 Other Expenses	2,859,215	0	0	0	0	0
005 Equipment	252,204	0	0	0	0	0
02X Other Current Expenses	4,278,442	0	0	0	0	0
Agency Total - Special Transportation Fund	42,084,693	0	0	0	0	0
Agency Total - Appropriated Funds	91,003,954	101,012,037	114,428,397	123,306,746	115,425,397	124,603,746
Additional Funds Available						
Carry Forward Funding	0	0	0	0	12,000,000	0
Special Funds, Non-Appropriated	0	188,185	0	0	0	0
Private Contributions	15,923,044	9,612,088	9,069,152	9,312,350	9,069,152	9,312,350
Federal Contributions	5,099,811	3,482,224	227,926	34,500	227,926	34,500
Agency Grand Total	112,026,809	114,294,534	123,725,475	132,653,596	136,722,475	133,950,596
BUDGET BY PROGRAM						
Police Services						
Permanent Full-Time Positions GF /OF	1,156/87	1,196/108	1,406/108	1,460/108	1,446/108	1,500/108
General Fund						
Personal Services	21,628,270	48,190,000	69,164,013	74,115,331	70,110,013	75,361,331
Other Expenses	4,165,988	5,910,000	8,226,345	9,115,345	8,272,345	9,161,345
Equipment	6,686	71,000	0	0	0	0
011 Stress Reduction	73,325	53,345	53,354	53,354	53,354	53,354
013 Trooper Training Class	1,893,091	1,824,373	0	0	0	0
014 Fleet Purchase	1,802,132	5,667,851	6,207,478	6,706,097	6,207,478	6,706,097
015 Sex Offender Registry	0	323,000	0	0	0	0
016 Sex Offender Registration Enforcement	0	223,000	0	0	0	0
Total - General Fund	29,569,492	62,262,569	83,651,190	89,990,127	84,643,190	91,282,127
Special Transportation Fund						
Personal Services	34,632,181	0	0	0	0	0
Other Expenses	2,842,822	0	0	0	0	0
Equipment	22,440	0	0	0	0	0
014 Fleet Purchase	2,662,357	0	0	0	0	0
039 Workers' Compensation Claims	1,616,085	0	0	0	0	0
Total - Special Transportation Fund	41,775,885	0	0	0	0	0
Federal Contributions						
State and Community Highway Safety	155,290	0	0	0	0	0
Additional Funds Available						
Carry Forward - General Fund	0	0	0	0	12,000,000	0

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Private Contributions	9,424,286	8,546,665	8,063,427	8,193,000	8,063,427	8,193,000
Total - Additional Funds Available	9,424,286	8,546,665	8,063,427	8,193,000	20,063,427	8,193,000
Total - All Funds	80,924,953	70,809,234	91,714,617	98,183,127	104,706,617	99,475,127
Division of Fire, Emergency and Building Services						
Permanent Full-Time Positions GF /OF	110/26	110/20	118/2	118/0	118/2	118/0
General Fund						
Personal Services	4,996,051	10,430,000	5,808,577	6,216,779	5,808,577	6,216,779
Other Expenses	109,743	155,500	383,130	386,323	383,130	386,323
Equipment	1,490	15,900	0	0	0	0
014 Fleet Purchase	151,902	479,036	479,036	479,036	479,036	479,036
Total - General Fund	5,259,186	11,080,436	6,670,743	7,082,138	6,670,743	7,082,138
Special Transportation Fund						
Personal Services	43,622	0	0	0	0	0
Federal Contributions						
Community Based Anti-Arson Program	15,117	12,000	12,000	12,000	12,000	12,000
St Disaster Preparedness Grants	87,035	50,000	0	0	0	0
Earthquake Hazards Reduction	50,534	0	0	0	0	0
Emergency Mgmt Inst Field Trng	364,430	596,700	0	0	0	0
St/Local Emerg Mgmt Assist-Other	177,343	35,500	0	0	0	0
Mitigation Assistance	386,297	336,600	0	0	0	0
Total - Federal Contributions	1,080,756	1,030,800	12,000	12,000	12,000	12,000
Additional Funds Available						
Private Contributions	6,204,899	956,000	1,005,725	1,119,350	1,005,725	1,119,350
Total - All Funds	12,588,463	13,067,236	7,688,468	8,213,488	7,688,468	8,213,488
Forensic Science Laboratory						
Permanent Full-Time Positions GF	38	38	80	80	80	80
General Fund						
Personal Services	2,032,667	4,272,000	4,668,652	4,901,855	4,668,652	4,901,855
Other Expenses	279,552	402,500	1,146,930	1,161,680	1,146,930	1,161,680
014 Fleet Purchase	7,605	23,983	23,983	23,983	23,983	23,983
Total - General Fund	2,319,824	4,698,483	5,839,565	6,087,518	5,839,565	6,087,518
Federal Contributions						
Criminal Justice Statistics Dev.	505,910	0	0	0	0	0
Additional Funds Available						
Private Contributions	450	0	0	0	0	0
Total - All Funds	2,826,184	4,698,483	5,839,565	6,087,518	5,839,565	6,087,518
Bureau of Management Services						
Permanent Full-Time Positions GF /OF	152/3	152/2	175/2	175/2	175/2	175/2
General Fund						
Personal Services	6,617,712	14,108,000	9,426,416	10,041,776	9,426,416	10,041,776
Other Expenses	4,116,501	5,832,000	7,603,228	7,594,822	7,603,228	7,594,822
Equipment	10,586	112,100	10,000	10,000	10,000	10,000
013 Trooper Training Class	52,502	50,627	0	0	0	0
014 Fleet Purchase	104,367	329,130	606,666	915,876	606,666	915,876
039 Workers' Compensation Claims	830,399	2,500,000	2,519,497	2,519,497	2,519,497	2,519,497
Grant Payments - Other Than Towns						
Civil Air Patrol	38,692	38,692	38,692	38,692	43,692	43,692
Total - General Fund	11,770,759	22,970,549	20,204,499	21,120,663	20,209,499	21,125,663
Special Transportation Fund						
Personal Services	19,029	0	0	0	0	0
Other Expenses	16,393	0	0	0	0	0
Equipment	229,764	0	0	0	0	0
Total - Special Transportation Fund	265,186	0	0	0	0	0
Federal Contributions						
Natl Crime History Improvement	333,495	384,505	0	0	0	0
Drug Control & System Imprpr Gt	1,622,951	672,495	215,926	22,500	215,926	22,500
Victims and Womens Act	27,322	72,954	0	0	0	0
State Identification Systems Grant Program	2,780	22,220	0	0	0	0
Emergency Management Assistance	1,170,508	1,186,800	0	0	0	0
Other Federal Assistance	200,799	112,450	0	0	0	0
Total - Federal Contributions	3,357,855	2,451,424	215,926	22,500	215,926	22,500
Additional Funds Available						
Special Funds, Non-Appropriated	0	188,185	0	0	0	0
Private Contributions	293,409	109,423	0	0	0	0
Total - Additional Funds Available	293,409	297,608	0	0	0	0
Total - All Funds	15,687,210	25,719,581	20,420,425	21,143,163	20,425,425	21,148,163
Less: Turnover - Personal Services - GF	0	0	-1,937,600	-973,700	-1,937,600	-973,700
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Civil Air Patrol	38,692	38,692	38,692	38,692	43,692	43,692

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
EQUIPMENT							
005	Equipment	18,763	199,000	10,000	10,000	10,000	10,000
005	Equipment	252,204	0	0	0	0	0
Agency Grand Total		112,026,809	114,294,534	123,725,475	132,653,596	136,722,475	133,950,596

BUDGET CHANGES

		Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - GF		1,496	102,513,730	1,496	102,513,730	0	0	0	0
Inflation and Other Non-Program Changes - (B)									
	Personal Services	13	2,180,087	23	8,723,866	0	0	0	0
	Other Expenses	0	1,491,363	0	2,002,762	0	0	0	0
	Equipment	0	499,515	0	501,220	0	0	0	0
	Stress Reduction	0	2,668	0	6,034	0	0	0	0
	Fleet Purchase	0	201,837	0	409,666	0	0	0	0
	Workers' Compensation Claims	0	85,684	0	167,282	0	0	0	0
	Civil Air Patrol	0	1,935	0	3,966	0	0	0	0
	Total - General Fund	13	4,463,089	23	11,814,796	0	0	0	0

Increase Sworn Staff to Mandated Level of 1,248 - (B)

Per CGS Section 29-4, the Commissioner of the Department of Public Safety (DPS) must appoint and maintain a minimum of 1,248 sworn state police personnel by July 1, 2001.

-(G) A total of 236 positions, including 177 positions for sworn state police officers, are added as a current services adjustment over the biennium to meet the statutory mandate of 1,248 sworn state police. In FY 00, 133 sworn and 59 civilian support positions are authorized, and another 44 sworn positions are authorized in FY 01. The civilian positions are part-year funded in FY 00 through an increase in the amount of turnover deducted from the agency's Personal Services funding. The sworn positions are also funded for partial years according to the timing of the training classes. The budget provides 5 training classes, beginning December 31, 1999, which would graduate about 200 new officers by about July 1, 2001. Increased funding is also provided for the Other Expenses and Fleet Purchase accounts. It should be noted that the separate Trooper Training Class account is eliminated, as training costs for the replacement of sworn state police officers are incorporated into the agency's Personal Services appropriation.

-(C) A total of 276 positions, including 217 positions for sworn state police officers, are added as a current services adjustment over the biennium to meet the statutory mandate that DPS maintain a minimum of 1,248 sworn state police by July 1, 2001. This provides 40 more authorized positions for state police officers (1,288) due to this statutory requirement. Additional funding is provided in the amounts of \$0.9 million in FY 00 and \$1.2 million in FY 01 for 6 40-person training classes, the first beginning on or about July 1, 1999, and the others starting about every three months thereafter. This is anticipated to result in about 1,248 state police officers by about July 1, 2001. From now on, the size and timing of trooper training classes, and therefore the funding, will be determined by the attrition rate of troopers (primarily retirements). This expanded and expedited trooper training schedule is also necessary to assure that the state retains the \$17 million in federal funds that DPS has received through the COPS Universal Hiring Grant, which requires that 226 new state troopers be hired before July 1, 2001. These new officers must be used for community policing purposes.

Personal Services	192	5,499,500	236	6,112,000	40	900,000	40	1,200,000
Other Expenses	0	1,000,000	0	1,800,000	0	0	0	0
Trooper Training Class	0	-1,876,550	0	-1,876,550	0	0	0	0
Fleet Purchase	0	600,000	0	1,200,000	0	0	0	0
Less: Turnover - Personal Services	0	-1,000,000	0	0	0	0	0	0
Total - General Fund	192	4,222,950	236	7,235,450	40	900,000	40	1,200,000

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Reduce Overtime Due to Staffing Increase - (B)								
It is estimated that the agency will spend over \$7.2 million on overtime in FY 99. (This does not include the overtime for highway construction projects that is reimbursed by the highway projects.) This is up from \$2.7 million spent in FY 98.								
-(G) Funding for overtime is reduced due to the significant increase in the number of personnel in the agency over the biennium. These reductions leave the agency with overtime funding of about \$4.6 million in FY 00 and about \$3.9 million in FY 01.								
-(C)Same as Governor								
Personal Services	0	-1,000,000	0	-2,000,000	0	0	0	0
Total - General Fund	0	-1,000,000	0	-2,000,000	0	0	0	0

Provide Staff and Funding for CTS - (B)

The Connecticut Telecommunications System (CTS) is the new Department of Public Safety radio and communications system that is expected to be operational by the end of calendar year 1999.

-(G) Thirty-six full-time positions and associated contractual costs are provided for the necessary maintenance and operation of the CTS as a current services adjustment.

-(C)Same as Governor

Personal Services	36	1,177,979	36	1,177,979	0	0	0	0
Other Expenses	0	2,124,000	0	2,124,000	0	0	0	0
Total - General Fund	36	3,301,979	36	3,301,979	0	0	0	0

Provide Staff and Funding for Sex Offender Registry - (B)

State funding to establish and maintain a sexual offender registry and to enforce the registration requirements was first provided in FY 99 in two separate other current expenses accounts. These funds are necessary for the agency to meet its responsibilities under the strengthened Megan's Law.

-(G) Funding and nine full-time positions are provided to establish a Sex Offender Unit, for the maintenance and operation of the state's sexual offender registry, which is on the Internet. The Unit is also responsible for investigating violations of registration requirements. The two other current expenses accounts are eliminated. This is a current services adjustment.

-(C)Same as Governor

Personal Services	9	1,205,806	9	1,205,806	0	0	0	0
Other Expenses	0	265,114	0	265,114	0	0	0	0
Sex Offender Registry	0	-323,142	0	-323,142	0	0	0	0
Sex Offender Registration Enforcement	0	-224,463	0	-224,463	0	0	0	0
Total - General Fund	9	923,315	9	923,315	0	0	0	0

Eliminate Funding for Inflationary Increases - (B)

As part of their current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(G) Funding for inflationary increases is removed to effect economy.

-(C)Same as Governor

Other Expenses	0	-369,852	0	-782,814	0	0	0	0
Stress Reduction	0	-2,668	0	-6,034	0	0	0	0
Workers' Compensation Claims	0	-85,684	0	-167,282	0	0	0	0
Civil Air Patrol	0	-1,935	0	-3,966	0	0	0	0
Total - General Fund	0	-460,139	0	-960,096	0	0	0	0

Purchase Operating Equipment from Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for the replacement of various equipment items is removed from the General Fund and is to be provided from

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>the CEPF, in the amount of \$689,943 in FY 00 and \$691,648 in FY 01. This is less than 45% of what was requested by the agency. DPS requested annual funding in these approximate amounts: \$570,000 for general agency equipment, \$407,000 for motor vehicle equipment, \$305,000 for EDP hardware, \$85,000 for major medical equipment, \$72,000 for office equipment, \$61,000 for major transportation equipment, \$28,600 for telecommunications equipment, \$14,000 for books, \$10,500 for general plant equipment, and \$6,300 for medical equipment. The use of CEPF reduces the total state General Fund FY 00 budget by over \$26.8 million and reduces the FY 01 budget by over \$20.6 million. New bonding authorizations of \$27 million and \$21 million are provided in FY 00 and FY 01, respectively by sSB 1127, "An Act Increasing Certain Bond Authorizations for Capital Improvements".</p> <p>Ir</p> <p>-(C)Same as Governor</p> <p>Ir</p>								
Equipment	0	-689,943	0	-691,648	0	0	0	0
Total - General Fund	0	-689,943	0	-691,648	0	0	0	0

Permanently Retain Threshold for Public Building Plan Review - (B)

Per CGS Section 29-252a, as of July 1, 2000, all public works projects on all public buildings will be subject to the project review and building inspection authority of the State Building Inspector. Currently, projects on buildings below specified threshold sizes are not required to have this review.

-(G) The current public building construction project threshold is permanently maintained per HB 6790, "An Act Concerning Public Buildings". Extending the review to smaller state buildings has not been shown to be cost effective and has been deferred for a decade. The positions (and funding) are included in the current services, but are not yet filled.

Ir

-(C)Same as Governor

Ir

Personal Services	-4	-167,580	-4	-170,000	0	0	0	0
Other Expenses	0	-125,000	0	-125,000	0	0	0	0
Total - General Fund	-4	-292,580	-4	-295,000	0	0	0	0

Transfer Emergency Management to Military Department - (B)

The Office of Emergency Management is responsible for planning, directing and coordinating the use of Federal, State and local resources in the event of disasters or civil emergencies. The Office was a separately-budgeted state agency until it was merged into the Department of Public Safety (DPS) in FY 93. It currently consists of one full-time General Fund position, and 27 positions equated to full-time, 12 from General Funds and 15 from Federal Funds.

-(G) The Office of Emergency Management is transferred from DPS to the Military Department, per SB 1116, "An Act Concerning the Office of Emergency Management". This is intended to improve the coordination of federal resources utilized for disasters and civil emergencies.

Ir tp

-(C)Same as Governor

Ir tp

Personal Services	-1	-788,250	-1	-827,663	0	0	0	0
Other Expenses	0	-67,000	0	-67,000	0	0	0	0
Total - General Fund	-1	-855,250	-1	-894,663	0	0	0	0

Transfer Toxicology Lab from DPH - (B)

The Toxicology/Criminology laboratory is currently within the Department of Public Health (DPH), per CGS Section 19a-28.

-(G) The toxicology lab in DPH is transferred to the Department of Public Safety (DPS), per sHB 6791, "An Act Concerning the Transfer of the Department of Health Toxicology Lab to the Department of Public Safety Division of Scientific Services". This will consolidate similar programs and

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>functions. The lab and its employees will relocate from Hartford to the DPS Forensic Lab in Meriden in two stages. The current lab in Meriden can accommodate the 1 person in the Serology/Sexual Evidence unit and the 5 persons in the Toxicology/Intoxilizer Operation unit. The other 32 people will remain in Hartford until a new or renovated facility is completed. (DPS will implement new evidentiary protocols for the entire toxicology lab.) sSB 1126, "An Act Concerning the Authorization of Bonds of the State for Capital Improvements and Other Purposes" provides a \$500,000 authorization in FY 00 to plan for the renovation of 3 buildings in Meriden for a 30,000 square foot Phase III lab (Sec. 2(c)(3)). No construction funds are available or provided at this time.</p> <p>Ir tp</p> <p>-(C) Same as Governor</p> <p>Ir tp</p>								
Personal Services	38	1,921,246	38	1,978,883	0	0	0	0
Other Expenses	0	380,000	0	380,000	0	0	0	0
Total - General Fund	38	2,301,246	38	2,358,883	0	0	0	0

Pick Up Lost Federal Funding for D.A.R.E. - (B)

The Drug Abuse Resistance Education (DARE) program began in 1987 and its primary goal is to prevent substance abuse and reduce violence among school age children. There are currently about 340 state and local D.A.R.E. officers, reaching 42,000 students in 162 of Connecticut's 169 municipalities.

-(C) Funds are provided to replace about 50% of the lost federal funding for the D.A.R.E. program. This program reflects the essence of community policing and also supports the Governor's expanded Drugs Don't Work! program. DPS is actively seeking other funding sources to support this program.

Personal Services	0	0	0	0	0	46,000	0	46,000
Other Expenses	0	0	0	0	0	46,000	0	46,000
Total - General Fund	0	0	0	0	0	92,000	0	92,000

Restore Funding for the Civil Air Patrol - (B)

The Connecticut Wing-Civil Air Patrol (CAP) was established in 1941 and is authorized by CGS Section 15-98. Its primary mission is to train youth and adults in aerospace education, leadership, and emergency search and rescue procedures. The Civil Air Patrol assists in state and local emergencies.

-(C) Funding in the amount of \$5,000 per year is restored to the Civil Air Patrol. The state cost for the many search and rescue and law enforcement missions flown by CAP is minimal. The program continues to 1. Provide an opportunity for youth to assist the community, 2. Promote volunteerism for the adults who participate, and 3. Bring federal and private resources into the state.

Civil Air Patrol	0	0	0	0	0	5,000	0	5,000
Total - General Fund	0	0	0	0	0	5,000	0	5,000

Settle Lawsuit Using FY 99 Surplus Funds - (B)

-(C) Funding in the amount of \$12.0 million is provided for the state to settle a pending lawsuit. Funding is from the FY 99 surplus funds, per Section xx of HB 6762, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefore".

Ir cc

Carry Forward - General Fund	0	0	0	0	0	12,000,000	0	0
Total - Carry Forward Funding	0	0	0	0	0	12,000,000	0	0

Budget Totals - GF	1,779	114,428,397	1,833	123,306,746	40	997,000	40	1,297,000
Budget Totals - OF	0	0	0	0	0	12,000,000	0	0

Police Officer Standards and Training Council 2003

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	27	27	27	27	27	27
Others Equated to Full-Time	6	3	3	3	3	3
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	1,239,258	1,360,000	1,514,128	1,612,387	1,525,128	1,623,387
002 Other Expenses	730,893	800,000	873,010	876,203	883,010	886,203
005 Equipment	10,000	10,000	104,000	1,000	104,000	1,000
6XX Grant Payments - Other Than Towns	50,000	40,000	0	0	40,000	40,000
Agency Total - General Fund	2,030,151	2,210,000	2,491,138	2,489,590	2,552,138	2,550,590
Additional Funds Available						
Carry Forward Funding	0	0	100,000	0	75,000	0
Private Contributions	43,937	32,750	32,000	32,000	32,000	32,000
Federal Contributions	131,814	98,250	111,000	96,000	111,000	96,000
Agency Grand Total	2,205,902	2,341,000	2,734,138	2,617,590	2,770,138	2,678,590
BUDGET BY PROGRAM						
Instruction						
Permanent Full-Time Positions GF	21	21	21	21	21	21
General Fund						
Personal Services	921,634	1,004,500	1,239,381	1,320,973	1,250,381	1,331,973
Other Expenses	636,507	715,100	718,356	718,356	718,356	718,356
Total - General Fund	1,558,141	1,719,600	1,957,737	2,039,329	1,968,737	2,050,329
Federal Contributions						
Drug Control & System Impr Gt	131,814	98,250	111,000	96,000	111,000	96,000
Additional Funds Available						
Carry Forward Funding	0	0	100,000	0	75,000	0
Private Contributions	43,937	32,750	32,000	32,000	32,000	32,000
Total - Additional Funds Available	43,937	32,750	132,000	32,000	107,000	32,000
Total - All Funds	1,733,892	1,850,600	2,200,737	2,167,329	2,186,737	2,178,329
Management Services						
Permanent Full-Time Positions GF	6	6	6	6	6	6
General Fund						
Personal Services	317,624	355,500	274,747	291,414	274,747	291,414
Other Expenses	94,386	84,900	154,654	157,847	164,654	167,847
Equipment	10,000	10,000	104,000	1,000	104,000	1,000
Grant Payments - Other Than Towns						
Alzheimer's Association	50,000	40,000	0	0	40,000	40,000
Total - General Fund	472,010	490,400	533,401	450,261	583,401	500,261
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Alzheimer's Association	50,000	40,000	0	0	40,000	40,000
EQUIPMENT						
005 Equipment	10,000	10,000	104,000	1,000	104,000	1,000
Agency Grand Total	2,205,902	2,341,000	2,734,138	2,617,590	2,770,138	2,678,590

BUDGET CHANGES

	Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	27	2,366,184	27	2,366,184	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	93,509	0	194,881	0	0	0	0
Other Expenses	0	23,433	0	45,293	0	0	0	0
Equipment	0	247,850	0	89,800	0	0	0	0
Alzheimer's Association	0	-40,000	0	-40,000	0	0	0	0
Total - General Fund	0	324,792	0	289,974	0	0	0	0

Obtain Administrative Services from DAS - (B)

The Department of Administrative Services (DAS) provides administrative, budget and purchasing support services to small state agencies through its Fiscal and Administrative Resources unit. DAS bills state agencies for its services.

-(G) As part of the agency's current services adjustments, administrative and affirmative action services are obtained from DAS. This results in the agency being able to keep two fiscal and administrative positions vacant. Funding for these positions is removed. The positions are not removed at this time, pending the success of the administrative services provided by DAS.

-(C)Same as Governor

Personal Services	0	-86,409	0	-89,522	0	0	0	0
Other Expenses	0	63,854	0	67,047	0	0	0	0
Total - General Fund	0	-22,555	0	-22,475	0	0	0	0

Eliminate Funding for Inflationary Increases - (B)

As part of their current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01.

These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(G) Funding for inflationary increases is removed to effect economy.

sd

-(C)Same as Governor

sd

Other Expenses	0	-23,433	0	-45,293	0	0	0	0
Total - General Fund	0	-23,433	0	-45,293	0	0	0	0

Purchase Operating Equipment from Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for the replacement of various equipment items is removed from the General Fund and is to be provided from the CEPF. In FY 00, \$80,000 is for office equipment, \$28,000 is for a new crime scene trailer, \$23,000 is for a new police cruiser, \$16,800 is for 4 used cruisers, \$5,000 is for a new security camera system, and \$1,050 is for a new utility trailer. In FY 01, \$59,000 is for office equipment, \$23,000 is for a new police cruiser, and \$16,800 is for 4 used cruisers. The use of CEPF reduces the total state General Fund FY 00 budget by over \$26.8 million and reduces the FY 01 budget by over \$20.6 million. New bonding authorizations of \$27 million and \$21 million are provided in FY 00 and FY 01, respectively by sSB 1127, "An Act Increasing Certain Bond Authorizations for Capital Improvements". In FY 00, \$104,000 of General Fund Equipment moneys are provided to purchase a critical incident training system (\$95,000) and an arrest simulator (\$9,000). A minimal amount is provided in FY 01 (\$1,000).

lr

-(C)Same as Governor

lr

Equipment	0	-153,850	0	-98,800	0	0	0	0
Total - General Fund	0	-153,850	0	-98,800	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Continue Funding for Alzheimer's Safe Return Program - (B)								
The Alzheimer's Safe Return Program is a two part effort								
1. To register victims of Alzheimer's disease in a national data base and 2. To train public safety personnel in how to recognize such victims, treat them with sensitivity and reunite them with their caregivers. The public safety training portion began in 1997, with \$110,000 being provided in the Fiscal Year 1997-99 biennium.								
-(C) Funding is provided to complete the public safety training portion of the Safe Returns Program. The funds are to be used for training materials and for a grant to the Connecticut chapter of the Alzheimer's Disease and Related Disorders Association, Inc.								
Other Expenses	0	0	0	0	0	10,000	0	10,000
Alzheimer's Association	0	0	0	0	0	40,000	0	40,000
Total - General Fund	0	0	0	0	0	50,000	0	50,000
Carry Forward Funding for Agency Computer Project - (B)								
Funding for software and programming services to complete the agency's office automation project was first provided in FY 97.								
-(G) Pursuant to Section 34 of sHB 6762, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefore", funding of up to \$142,000 is carried forward into FY 00 for completion of the agency's office automation project. An estimated \$100,000 will carry forward.								
Ir								
-(C) Pursuant to Section 34 of sHB 6762, "An Act Concerning the State Budget for the Biennium Ending June 30, 2001, and Making Appropriations Therefore", funding of up to \$75,000 is carried forward into FY 00 for completion of the agency's office automation project. An estimated \$75,000 will carry forward.								
Ir cc								
Carry Forward Funding	0	100,000	0	0	0	-25,000	0	0
Total - Carry Forward Funding	0	100,000	0	0	0	-25,000	0	0
Provide Funds to Reclassify Position - (B)								
-(C) Funding in the amount of \$11,000 per year is provided to allow the reclassification of a position from Financial Clerk to Secretary. This allows the agency to operate more efficiently.								
cc								
Personal Services	0	0	0	0	0	11,000	0	11,000
Total - General Fund	0	0	0	0	0	11,000	0	11,000
Budget Totals - GF	27	2,491,138	27	2,489,590	0	61,000	0	61,000
Budget Totals - OF	0	100,000	0	0	0	-25,000	0	0

Board of Firearms Permit Examiners 2004

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	2	3	1	1	1	1		
	Others Equated to Full-Time	2	1	0	0	0	0		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
001	Personal Services	81,249	63,000	64,335	51,734	74,335	61,734		
002	Other Expenses	14,254	24,000	44,007	39,007	44,007	39,007		
005	Equipment	0	0	1,000	1,000	1,000	1,000		
Agency Total - General Fund		95,503	87,000	109,342	91,741	119,342	101,741		
Agency Grand Total		95,503	87,000	109,342	91,741	119,342	101,741		
BUDGET BY PROGRAM									
Permit Appeals									
	Permanent Full-Time Positions GF	2	3	1	1	1	1		
General Fund									
	Personal Services	81,249	63,000	64,335	51,734	74,335	61,734		
	Other Expenses	14,254	24,000	44,007	39,007	44,007	39,007		
	Equipment	0	0	1,000	1,000	1,000	1,000		
Total - General Fund		95,503	87,000	109,342	91,741	119,342	101,741		
EQUIPMENT									
005	Equipment	0	0	1,000	1,000	1,000	1,000		
Agency Grand Total		95,503	87,000	109,342	91,741	119,342	101,741		
BUDGET CHANGES									
		Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF		3	138,552	3	138,552	0	0	0	0
Inflation and Other Non-Program Changes - (B)									
	Personal Services	0	2,084	0	-10,517	0	0	0	0
	Other Expenses	0	719	0	1,386	0	0	0	0
	Equipment	0	1,000	0	1,000	0	0	0	0
Total - General Fund		0	3,803	0	-8,131	0	0	0	0
Eliminate Two Positions - (B)									
This agency has typically been staffed by one position.									
Two positions were added over the last few years due to:									
1. a temporary increase in the caseload of the agency due									
to significant firearms laws changes made in 1995, and 2.									
to allow a transition period because of the departure of									
the primary staff person.									
-(G) Funding and two full-time positions are eliminated. The									
new primary staff person is now administering the workload									
of the agency.									
-(C)Same as Governor									
	Personal Services	-2	-52,294	-2	-52,294	0	0	0	0
Total - General Fund		-2	-52,294	-2	-52,294	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Obtain Administrative Services from DAS - (B)								
The Department of Administrative Services (DAS) provides administrative, budget and purchasing support services to small state agencies through its Fiscal Management Unit. DAS bills state agencies for its services.								
-(G) As part of the agency's current services adjustments, administrative and affirmative action services are obtained from DAS.								
-(C) Same as Governor								
Other Expenses	0	20,000	0	15,000	0	0	0	0
Total - General Fund	0	20,000	0	15,000	0	0	0	0
Eliminate Funding for Inflationary Increases - (B)								
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3 percent for FY 00 and 2.7 percent for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.								
-(G) Funding for inflationary increases is removed to effect economy.								
sd								
-(C) Same as Governor								
sd								
Other Expenses	0	-719	0	-1,386	0	0	0	0
Total - General Fund	0	-719	0	-1,386	0	0	0	0
Provide Funding for Part-Time Position - (B)								
-(C) Funding in the amount of \$10,000 per year is provided for a part-time clerical position. This is necessary for the agency to function with only one permanent full-time employee.								
cc								
Personal Services	0	0	0	0	0	10,000	0	10,000
Total - General Fund	0	0	0	0	0	10,000	0	10,000
Budget Totals - GF	1	109,342	1	91,741	0	10,000	0	10,000

Military Department 2201

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	62	63	64	64	64	64
	Others Equated to Full-Time	4	4	16	16	16	16
Additional Funds Available							
	Permanent Full-Time	56	55	55	55	55	55
	Others Equated to Full-Time	0	0	15	15	15	15
OPERATING BUDGET							
Appropriated Funds							
General Fund							
001	Personal Services	2,361,737	2,700,000	3,782,894	4,008,073	3,782,894	4,008,073
002	Other Expenses	1,889,236	2,170,000	2,316,354	2,316,354	2,316,354	2,316,354
005	Equipment	30,000	30,000	1,000	1,000	1,000	1,000
02X	Other Current Expenses	234,111	240,000	59,000	59,000	232,000	232,000
	Agency Total - General Fund	4,515,084	5,140,000	6,159,248	6,384,427	6,332,248	6,557,427
Additional Funds Available							
	Special Funds, Non-Appropriated	0	989,780	600,000	600,000	600,000	600,000
	Private Contributions	1,072,036	608,500	1,649,935	1,814,350	1,649,935	1,814,350
	Federal Contributions	16,699,879	6,356,300	7,824,125	7,346,000	7,824,125	7,346,000
	Agency Grand Total	22,286,999	13,094,580	16,233,308	16,144,777	16,406,308	16,317,777
BUDGET BY PROGRAM							
Facilities Management							
	Permanent Full-Time Positions GF /OF	40/51	40/51	40/51	40/51	40/51	40/51
General Fund							
	Personal Services	1,326,873	1,531,000	1,721,355	1,788,572	1,721,355	1,788,572
	Other Expenses	1,523,252	1,755,000	1,818,354	1,818,354	1,818,354	1,818,354
	Equipment	24,566	25,000	0	0	0	0
	Total - General Fund	2,874,691	3,311,000	3,539,709	3,606,926	3,539,709	3,606,926
Additional Funds Available							
	Special Funds, Non-Appropriated	0	989,780	600,000	600,000	600,000	600,000
	Private Contributions	989,780	600,000	600,000	650,000	600,000	650,000
	Total - Additional Funds Available	989,780	1,589,780	1,200,000	1,250,000	1,200,000	1,250,000
	Total - All Funds	3,864,471	4,900,780	4,739,709	4,856,926	4,739,709	4,856,926
Operation of Military Units							
	Permanent Full-Time Positions /OF	/1	/0	/0	/0	/0	/0
General Fund							
	Personal Services	113,261	117,750	138,000	153,000	138,000	153,000
	Other Expenses	219,214	260,500	271,000	271,000	271,000	271,000
021	Firing Squads	234,111	240,000	59,000	59,000	232,000	232,000
	Total - General Fund	566,586	618,250	468,000	483,000	641,000	656,000
Additional Funds Available							
	Private Contributions	82,256	8,500	0	0	0	0
	Total - All Funds	648,842	626,750	468,000	483,000	641,000	656,000
Office of Emergency Management							
	Permanent Full-Time Positions GF	0	0	1	1	1	1
General Fund							
	Personal Services	0	0	788,250	827,663	788,250	827,663
	Other Expenses	0	0	67,000	67,000	67,000	67,000
	Total - General Fund	0	0	855,250	894,663	855,250	894,663
Federal Contributions							
	Emergency Management Assistance	0	0	1,186,800	1,186,800	1,186,800	1,186,800
	St Disaster Preparedness Grants	0	0	50,000	50,000	50,000	50,000
	Emergency Mgmt Inst Field Trng	0	0	546,975	298,350	546,975	298,350
	St/Local Emerg Mgmt Assist-Other	0	0	35,500	35,500	35,500	35,500

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Mitigation Assistance	0	0	336,600	336,600	336,600	336,600
Other Federal Assistance	0	0	49,450	49,450	49,450	49,450
Total - Federal Contributions	0	0	2,205,325	1,956,700	2,205,325	1,956,700
Additional Funds Available						
Private Contributions	0	0	1,049,935	1,164,350	1,049,935	1,164,350
Total - All Funds	0	0	4,110,510	4,015,713	4,110,510	4,015,713
Management Services						
Permanent Full-Time Positions GF /OF	22/4	23/4	23/4	23/4	23/4	23/4
General Fund						
Personal Services	921,603	1,051,250	1,146,189	1,249,738	1,146,189	1,249,738
Other Expenses	146,770	154,500	160,000	160,000	160,000	160,000
Equipment	5,434	5,000	1,000	1,000	1,000	1,000
Total - General Fund	1,073,807	1,210,750	1,307,189	1,410,738	1,307,189	1,410,738
Federal Contributions						
National Guard Military Operations						
and Maint	5,859	46,800	46,800	46,800	46,800	46,800
Highway Planning and Construction	40,132	0	0	0	0	0
Army National Guard	16,653,888	6,309,500	5,572,000	5,342,500	5,572,000	5,342,500
Total - Federal Contributions	16,699,879	6,356,300	5,618,800	5,389,300	5,618,800	5,389,300
Total - All Funds	17,773,686	7,567,050	6,925,989	6,800,038	6,925,989	6,800,038
Less: Turnover - Personal Services - GF	0	0	-10,900	-10,900	-10,900	-10,900
EQUIPMENT						
005 Equipment	30,000	30,000	1,000	1,000	1,000	1,000
Agency Grand Total	22,286,999	13,094,580	16,233,308	16,144,777	16,406,308	16,317,777

BUDGET CHANGES

	Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	63	5,256,989	63	5,256,989	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	222,009	0	407,775	0	0	0	0
Other Expenses	0	17,941	0	58,162	0	0	0	0
Equipment	0	187,500	0	224,000	0	0	0	0
Firing Squads	0	35,000	0	35,000	0	0	0	0
Total - General Fund	0	462,450	0	724,937	0	0	0	0

Eliminate Funding for Inflationary Increases - (B)

As part of their current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(G) Funding for inflationary increases is removed to effect economy.

-(C) Same as Governor

Other Expenses	0	-17,941	0	-58,162	0	0	0	0
Total - General Fund	0	-17,941	0	-58,162	0	0	0	0

Purchase Operating Equipment from Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for the replacement of various equipment items is removed from the General Fund and is to be provided from the CEPF. In FY 00, \$29,000 is for motor vehicle equipment, \$15,000 is for office equipment, \$15,000 is for general plant equipment, \$4,500 is for EDP hardware, and \$4,000 is for general agency equipment. In FY 01, \$58,000 is for motor vehicle equipment, \$15,000 is for office equipment, \$13,500 is for general agency equipment, \$12,000 is for EDP hardware, and \$5,500 is for general plant equipment. (The use of another \$149,000 in each year is not known at this time.) The use of CEPF reduces the total

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
state General Fund FY 00 budget by over \$26.8 million and reduces the FY 01 budget by over \$20.6 million. New bonding authorizations of \$27 million and \$21 million are provided in FY 00 and FY 01, respectively by SB 1127, "An Act Increasing Certain Bond Authorizations for Capital Improvements".								
Ir								
-(C)Same as Governor								
Ir								
Equipment	0	-216,500	0	-253,000	0	0	0	0
Total - General Fund	0	-216,500	0	-253,000	0	0	0	0
Reduce Size of Firing Squads for Veterans' Funerals - (B)								
Per CGS Section 27-76, the Military Department must provide an honorary firing squad at the funeral of military veterans, upon request. The firing squads currently consist of one bugler and an average of four riflemen. There were over 1,900 firing squads provided in FY 98, at an average cost of about \$120. About 2,250 squads are anticipated for FY 00.								
-(G) Honorary firing squads are "right-sized" to affect economy. The number of riflemen is reduced from four to one.								
-(C) Funding is restored to the current services level.								
cc								
Firing Squads	0	-181,000	0	-181,000	0	173,000	0	173,000
Total - General Fund	0	-181,000	0	-181,000	0	173,000	0	173,000
Transfer Emergency Management from DPS - (B)								
The Office of Emergency Management is responsible for planning, directing and coordinating the use of Federal, State and local resources in the event of disasters or civil emergencies. The Office was a separately-budgeted state agency until it was merged into the Department of Public Safety (DPS) in FY 93. It currently consists of one full-time General Fund position, and 27 positions equated to full-time, 12 from General Funds and 15 from Federal Funds.								
-(G) The Office of Emergency Management is transferred from DPS to the Military Department, per sSB 1116, "An Act Concerning the Office of Emergency Management". This is intended to improve the coordination of state and federal resources utilized for disasters and civil emergencies.								
-(C)Same as Governor								
Personal Services	1	788,250	1	827,663	0	0	0	0
Other Expenses	0	67,000	0	67,000	0	0	0	0
Total - General Fund	1	855,250	1	894,663	0	0	0	0
Budget Totals - GF	64	6,159,248	64	6,384,427	0	173,000	0	173,000

Commission on Fire Prevention and Control 2304

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	23	23	23	23	23	23
Others Equated to Full-Time	8	4	4	4	4	4
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	1,082,424	1,075,000	1,282,459	1,364,878	1,282,459	1,364,878
002 Other Expenses	448,149	455,000	563,634	563,634	563,634	563,634
005 Equipment	19,641	20,000	1,000	1,000	1,000	1,000
6XX Grant Payments - Other Than Towns	216,900	250,000	220,000	220,000	220,000	220,000
Agency Total - General Fund	1,767,114	1,800,000	2,067,093	2,149,512	2,067,093	2,149,512
Additional Funds Available						
Private Contributions	652,905	652,905	652,905	652,905	652,905	652,905
Federal Contributions	308	0	0	0	0	0
Agency Grand Total	2,420,327	2,452,905	2,719,998	2,802,417	2,719,998	2,802,417
BUDGET BY PROGRAM						
State Fire Administration						
Permanent Full-Time Positions GF	23	23	23	23	23	23
General Fund						
Personal Services	1,082,424	1,075,000	1,282,459	1,364,878	1,282,459	1,364,878
Other Expenses	448,149	455,000	563,634	563,634	563,634	563,634
Equipment	19,641	20,000	1,000	1,000	1,000	1,000
Grant Payments - Other Than Towns						
Payments to Volunteer Fire Companies	216,900	220,000	220,000	220,000	220,000	220,000
Connecticut State Firemen's Association	0	30,000	0	0	0	0
Total - General Fund	1,767,114	1,800,000	2,067,093	2,149,512	2,067,093	2,149,512
Federal Contributions						
Army National Guard	308	0	0	0	0	0
Additional Funds Available						
Private Contributions	652,905	652,905	652,905	652,905	652,905	652,905
Total - All Funds	2,420,327	2,452,905	2,719,998	2,802,417	2,719,998	2,802,417
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
610 Payments to Volunteer Fire Companies	216,900	220,000	220,000	220,000	220,000	220,000
611 Connecticut State Firemen's Association	0	30,000	0	0	0	0
EQUIPMENT						
005 Equipment	19,641	20,000	1,000	1,000	1,000	1,000
Agency Grand Total	2,420,327	2,452,905	2,719,998	2,802,417	2,719,998	2,802,417
BUDGET CHANGES						
	Governor's FY 00 Pos. Amount	Governor's FY 01 Pos. Amount	Leg. Change 99-00 Pos. Amount	Leg. Change 00-01 Pos. Amount		
FY99 Governor's Estimated Expenditure - GF	23	1,887,761	23	1,887,761	0	0
Inflation and Other Non-Program Changes - (B)						
Personal Services	0	159,532	0	241,951	0	0
Other Expenses	0	70,673	0	81,795	0	0
Equipment	0	313,000	0	75,500	0	0
Payments to Volunteer Fire Companies	0	6,600	0	12,718	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Connecticut State Firemen's Association	0	-30,000	0	-30,000	0	0	0	0
Total - General Fund	0	519,805	0	381,964	0	0	0	0

Reduce Funding for Inflationary Increases - (B)

As part of their current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(G) Funding for inflationary increases is reduced to effect economy.

-(C)Same as Governor

Other Expenses	0	-1,873	0	-12,995	0	0	0	0
Payments to Volunteer Fire Companies	0	-6,600	0	-12,718	0	0	0	0
Total - General Fund	0	-8,473	0	-25,713	0	0	0	0

Purchase Operating Equipment from Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for the replacement of various equipment items is removed from the General Fund and is to be provided from the CEPF. In FY 00, \$274,000 is for a fire rescue truck, \$30,000 is for 12 computer work stations, \$18,000 for 12 new sets of fire protection gear, \$7,500 for 5 two way radios, and \$2,500 for a new heat/humidity relief machine. In FY 01, \$34,000 is for a new "Bobcat" type vehicle, \$27,500 for 11 computer work stations, \$12,000 for 8 new sets of fire protection gear, \$11,000 for a new hose dryer, \$7,500 for 5 two way radios, and \$2,500 for a new heat/humidity relief machine. The use of CEPF reduces the total state General Fund FY 00 budget by over \$26.8 million and reduces the FY 01 budget by over \$20.6 million. New bonding authorizations of \$27 million and \$21 million are provided in FY 00 and FY 01, respectively by SSB 1127, "An Act Increasing Certain Bond Authorizations for Capital Improvements".

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-(C)Same as Governor

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Equipment	0	-332,000	0	-94,500	0	0	0	0
Total - General Fund	0	-332,000	0	-94,500	0	0	0	0

Budget Totals - GF	23	2,067,093	23	2,149,512	0	0	0	0
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Department of Banking 2402

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
Banking Fund						
Permanent Full-Time	145	145	145	145	145	145
Additional Funds Available						
Others Equated to Full-Time	11	5	5	5	5	5
OPERATING BUDGET						
Appropriated Funds						
Banking Fund						
001 Personal Services	6,335,203	7,477,591	8,485,804	8,675,566	8,485,804	8,675,566
002 Other Expenses	2,840,193	3,200,726	2,229,370	2,291,119	2,229,370	2,291,119
005 Equipment	302,930	709,670	99,334	373,600	99,334	373,600
02X Other Current Expenses	2,762,297	2,728,628	3,380,542	3,460,255	3,380,542	3,460,255
Agency Total - Banking Fund	12,240,623	14,116,615	14,195,050	14,800,540	14,195,050	14,800,540
Additional Funds Available						
Private Contributions	8,000	8,000	8,000	8,000	8,000	8,000
Agency Grand Total	12,248,623	14,124,615	14,203,050	14,808,540	14,203,050	14,808,540
BUDGET BY PROGRAM						
Bank & Credit Union Regulation						
Permanent Full-Time Positions BF	54	54	54	54	54	54
Banking Fund						
Personal Services	2,484,444	2,691,933	3,366,454	3,456,209	3,366,454	3,456,209
Other Expenses	541,126	896,203	623,964	640,801	623,964	640,801
Equipment	199,015	28,387	12,987	160,000	12,987	160,000
040 Fringe Benefits	910,792	861,897	1,211,923	1,244,235	1,211,923	1,244,235
045 Indirect Overhead	184,800	4,400	113,400	116,258	113,400	116,258
Total - Banking Fund	4,320,177	4,482,820	5,328,728	5,617,503	5,328,728	5,617,503
Additional Funds Available						
Private Contributions	0	0	0	8,000	0	8,000
Total - All Funds	4,320,177	4,482,820	5,328,728	5,625,503	5,328,728	5,625,503
Supervision of Securities & Business Investment						
Permanent Full-Time Positions BF	36	36	36	36	36	36
Banking Fund						
Personal Services	1,611,922	1,794,622	2,106,061	2,149,093	2,106,061	2,149,093
Other Expenses	436,508	512,116	367,039	157,242	367,039	157,242
Equipment	29,816	28,387	35,554	1,800	35,554	1,800
040 Fringe Benefits	592,381	565,620	758,182	773,673	758,182	773,673
045 Indirect Overhead	101,200	13,200	57,960	59,525	57,960	59,525
Total - Banking Fund	2,771,827	2,913,945	3,324,796	3,141,333	3,324,796	3,141,333
Additional Funds Available						
Private Contributions	8,000	8,000	8,000	0	8,000	0
Total - All Funds	2,779,827	2,921,945	3,332,796	3,141,333	3,332,796	3,141,333
Consumer Credit						
Permanent Full-Time Positions BF	13	13	13	13	13	13
Banking Fund						
Personal Services	610,793	897,311	725,587	744,468	725,587	744,468
Other Expenses	169,578	192,044	153,108	376,949	153,108	376,949
Equipment	10,880	14,193	5,439	0	5,439	0
040 Fringe Benefits	223,822	296,277	261,211	268,008	261,211	268,008
045 Indirect Overhead	39,600	4,400	22,680	23,292	22,680	23,292
Total - Banking Fund	1,054,673	1,404,225	1,168,025	1,412,717	1,168,025	1,412,717

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Management Services						
Permanent Full-Time Positions BF	42	42	42	42	42	42
Banking Fund						
Personal Services	1,628,044	2,093,725	2,471,297	2,522,152	2,471,297	2,522,152
Other Expenses	1,692,981	1,600,363	1,085,259	1,116,127	1,085,259	1,116,127
Equipment	63,219	638,703	45,354	211,800	45,354	211,800
040 Fringe Benefits	595,302	969,634	889,666	907,975	889,666	907,975
045 Indirect Overhead	114,400	13,200	65,520	67,289	65,520	67,289
Total - Banking Fund	4,093,946	5,315,625	4,557,096	4,825,343	4,557,096	4,825,343
Less: Turnover - Personal Services - BF	0	0	-183,595	-196,356	-183,595	-196,356
EQUIPMENT						
005 Equipment	302,930	709,670	99,334	373,600	99,334	373,600
Agency Grand Total	12,248,623	14,124,615	14,203,050	14,808,540	14,203,050	14,808,540

BUDGET CHANGES

	Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - BF	145	14,499,950	145	14,499,950	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	379,246	0	569,008	0	0	0	0
Other Expenses	0	28,644	0	90,393	0	0	0	0
Equipment	0	-576,336	0	-302,070	0	0	0	0
Fringe Benefits	0	43,986	0	116,895	0	0	0	0
Indirect Overhead	0	-180,440	0	-173,636	0	0	0	0
Total - Banking Fund	0	-304,900	0	300,590	0	0	0	0
Budget Totals - BF	145	14,195,050	145	14,800,540	0	0	0	0

Department of Insurance 2403

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
Insurance Fund						
Permanent Full-Time	163	175	175	175	175	175
Additional Funds Available						
Others Equated to Full-Time	17	10	10	10	10	10
OPERATING BUDGET						
Appropriated Funds						
Insurance Fund						
001 Personal Services	8,193,437	9,382,233	10,784,703	11,201,747	10,784,703	11,201,747
002 Other Expenses	1,298,973	1,378,137	2,281,502	2,172,170	2,281,502	2,172,170
005 Equipment	191,130	507,461	231,000	250,000	231,000	250,000
02X Other Current Expenses	3,211,966	3,766,206	4,340,493	4,490,629	4,340,493	4,490,629
Agency Total - Insurance Fund	12,895,505	15,034,037	17,637,698	18,114,546	17,637,698	18,114,546
Additional Funds Available						
Private Contributions	229,144	158,081	0	0	0	0
Agency Grand Total	13,124,649	15,192,118	17,637,698	18,114,546	17,637,698	18,114,546
BUDGET BY PROGRAM						
Examination						
Permanent Full-Time Positions IF	62	67	67	67	67	67
Insurance Fund						
Personal Services	3,410,239	3,846,716	4,408,385	4,600,635	4,408,385	4,600,635
Other Expenses	229,463	234,258	259,704	255,665	259,704	255,665
040 Fringe Benefits	1,260,574	1,454,723	1,587,019	1,656,229	1,587,019	1,656,229
Total - Insurance Fund	4,900,276	5,535,697	6,255,108	6,512,529	6,255,108	6,512,529
Licensing & Investigation						
Permanent Full-Time Positions IF	20	20	20	20	20	20
Insurance Fund						
Personal Services	622,193	750,578	854,881	876,183	854,881	876,183
Other Expenses	192,065	179,138	222,310	190,024	222,310	190,024
040 Fringe Benefits	229,493	236,815	307,757	315,426	307,757	315,426
Total - Insurance Fund	1,043,751	1,166,531	1,384,948	1,381,633	1,384,948	1,381,633
Consumer Affairs Division						
Permanent Full-Time Positions IF	18	18	18	18	18	18
Insurance Fund						
Personal Services	920,750	1,032,046	1,126,233	1,154,500	1,126,233	1,154,500
Other Expenses	84,106	82,679	89,725	92,149	89,725	92,149
040 Fringe Benefits	334,677	338,307	405,444	415,620	405,444	415,620
Total - Insurance Fund	1,339,533	1,453,032	1,621,402	1,662,269	1,621,402	1,662,269
Additional Funds Available						
Private Contributions	28,427	27,682	0	0	0	0
Total - All Funds	1,367,960	1,480,714	1,621,402	1,662,269	1,621,402	1,662,269
Life and Health						
Permanent Full-Time Positions IF	13	14	14	14	14	14
Insurance Fund						
Personal Services	738,171	844,401	986,351	1,012,904	986,351	1,012,904
Other Expenses	36,894	68,999	98,497	75,855	98,497	75,855
040 Fringe Benefits	270,693	345,970	355,086	364,645	355,086	364,645
Total - Insurance Fund	1,045,758	1,259,370	1,439,934	1,453,404	1,439,934	1,453,404
Additional Funds Available						
Private Contributions	74,894	38,931	0	0	0	0
Total - All Funds	1,120,652	1,298,301	1,439,934	1,453,404	1,439,934	1,453,404

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Property and Casualty Division						
Permanent Full-Time Positions IF	11	11	11	11	11	11
Insurance Fund						
Personal Services	577,311	656,756	704,742	723,055	704,742	723,055
Other Expenses	33,988	41,340	41,507	42,628	41,507	42,628
040 Fringe Benefits	212,875	202,985	253,707	260,300	253,707	260,300
Total - Insurance Fund	824,174	901,081	999,956	1,025,983	999,956	1,025,983
Market Conduct						
Permanent Full-Time Positions IF	13	16	16	16	16	16
Insurance Fund						
Personal Services	677,795	750,579	1,076,399	1,174,866	1,076,399	1,174,866
Other Expenses	34,270	41,340	59,427	61,030	59,427	61,030
040 Fringe Benefits	249,718	236,815	387,504	422,952	387,504	422,952
Total - Insurance Fund	961,782	1,028,734	1,523,330	1,658,848	1,523,330	1,658,848
Additional Funds Available						
Private Contributions	89,534	91,468	0	0	0	0
Total - All Funds	1,051,316	1,120,202	1,523,330	1,658,848	1,523,330	1,658,848
Management Services						
Permanent Full-Time Positions IF	26	29	29	29	29	29
Insurance Fund						
Personal Services	1,246,978	1,501,157	1,927,712	1,959,604	1,927,712	1,959,604
Other Expenses	688,188	730,383	1,510,332	1,454,819	1,510,332	1,454,819
Equipment	191,130	507,461	231,000	250,000	231,000	250,000
040 Fringe Benefits	458,124	623,591	693,976	705,457	693,976	705,457
045 Indirect Overhead	195,812	327,000	350,000	350,000	350,000	350,000
Total - Insurance Fund	2,780,232	3,689,592	4,713,020	4,719,880	4,713,020	4,719,880
Additional Funds Available						
Private Contributions	36,289	0	0	0	0	0
Total - All Funds	2,816,521	3,689,592	4,713,020	4,719,880	4,713,020	4,719,880
Less: Turnover - Personal Services - IF	0	0	-300,000	-300,000	-300,000	-300,000
EQUIPMENT						
005 Equipment	191,130	507,461	231,000	250,000	231,000	250,000
Agency Grand Total	13,124,649	15,192,118	17,637,698	18,114,546	17,637,698	18,114,546

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - IF	175	15,564,918	175	15,564,918	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	905,550	0	1,322,594	0	0	0	0
Other Expenses	0	903,515	0	794,183	0	0	0	0
Equipment	0	-11,000	0	8,000	0	0	0	0
Fringe Benefits	0	251,715	0	401,851	0	0	0	0
Indirect Overhead	0	23,000	0	23,000	0	0	0	0
Total - Insurance Fund	0	2,072,780	0	2,549,628	0	0	0	0
Budget Totals - IF	175	17,637,698	175	18,114,546	0	0	0	0

Office of Consumer Counsel 2406

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
POSITION SUMMARY									
Appropriated Funds									
Consumer Counsel & Public Util Control Fund									
	Permanent Full-Time	17	17	19	19	21	21		
Additional Funds Available									
	Others Equated to Full-Time	2	1	1	1	1	1		
OPERATING BUDGET									
Appropriated Funds									
Consumer Counsel & Public Util Control Fund									
001	Personal Services	775,919	1,386,685	1,260,163	1,292,117	1,347,461	1,379,415		
002	Other Expenses	463,263	391,510	475,826	489,924	475,826	489,924		
005	Equipment	16,271	15,293	16,030	13,000	51,768	13,000		
02X	Other Current Expenses	303,705	468,889	526,770	538,273	558,198	569,701		
Agency Total - Consumer Counsel & Public Util Control Fund		1,559,158	2,262,377	2,278,789	2,333,314	2,433,253	2,452,040		
Agency Total - Appropriated Funds		1,559,158	2,262,377	2,278,789	2,333,314	2,433,253	2,452,040		
Agency Grand Total		1,559,158	2,262,377	2,278,789	2,333,314	2,433,253	2,452,040		
BUDGET BY PROGRAM									
Utility Consumer Advice & Assistance									
	Permanent Full-Time Positions CF	17	17	19	19	21	21		
Consumer Counsel & Public Util Control Fund									
	Personal Services	775,919	1,386,685	1,260,163	1,292,117	1,347,461	1,379,415		
	Other Expenses	463,263	391,510	475,826	489,924	475,826	489,924		
	Equipment	16,271	15,293	16,030	13,000	51,768	13,000		
040	Fringe Benefits	272,238	395,778	453,659	465,162	485,087	496,590		
045	Indirect Overhead	31,467	73,111	73,111	73,111	73,111	73,111		
Total - Consumer Counsel & Public Util Control Fund		1,559,158	2,262,377	2,278,789	2,333,314	2,433,253	2,452,040		
EQUIPMENT									
005	Equipment	16,271	15,293	16,030	13,000	51,768	13,000		
Agency Grand Total		1,559,158	2,262,377	2,278,789	2,333,314	2,433,253	2,452,040		
BUDGET CHANGES									
		Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - CF		17	2,262,377	17	2,262,377	0	0	0	0
Inflation and Other Non-Program Changes - (B)									
Personal Services		0	-239,666	0	-208,363	0	0	0	0
Other Expenses		0	84,316	0	98,414	0	0	0	0
Equipment		0	737	0	-2,293	0	0	0	0
Fringe Benefits		0	17,149	0	28,418	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund		0	-137,464	0	-83,824	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Add Two Positions Related to Electric Industry Restructuring - (B)								
PA 98-28, "AAC Electric Restructuring", restructures the electric industry to allow consumers to choose their electric supplier.								
-(G) Funding is provided for two additional staff to advocate the interests of Connecticut utility consumers.								
-(C) Same as Governor								
Personal Services	2	113,144	2	113,795	0	0	0	0
Fringe Benefits	0	40,732	0	40,966	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	2	153,876	2	154,761	0	0	0	0

Add Two Positions to Meet Increased Workload - (B)

The Office of Consumer Counsel (OCC) protects the interests of Connecticut's utility customers. The OCC represents consumers on a class and individual basis before the Department of Public Utility Control, state and federal courts and state and federal regulatory agencies. The restructuring of the telecommunications industry and its convergence with the regulated cable television industry, along with the restructuring of the electric industry has resulted in increased case loads, but also more complex cases. These changes in the regulated utilities have also caused increased consumer complaints and requests for information. In FY 91, the OCC participated in 209 proceedings and responded to 142 complaints, in FY 98 they participated in 519 proceedings, and responded to 183 complaints.

-(C) Funding provides for two new positions: A Consumer Information Representative (AR-20) to assist with consumer requests and complaints; and an Associate Rate Specialist (AR-26) to assist in various proceedings.

Personal Services	0	0	0	0	2	87,298	2	87,298
Fringe Benefits	0	0	0	0	0	31,428	0	31,428
Total - Consumer Counsel & Public Util Control Fund	0	0	0	0	2	118,726	2	118,726

Reconfigure Conference and Library Space - (B)

The Office of Consumer Counsel (OCC) relocated to the state-owned Franklin Square, New Britain location in 1996. Originally, the relocation plan called for the OCC to receive separate library, conference and storage space, however, the Department of Public Works reallocated the space to another agency. Presently, the conference space doubles as a library, which makes it difficult to access the many legal books and economic journals necessary in the preparation of rate proceedings.

-(C) Funding of \$35,738 is recommended to reconfigure the office space to create a library which can be used as a second meeting area.

Equipment	0	0	0	0	0	35,738	0	0
Total - Consumer Counsel & Public Util Control Fund	0	0	0	0	0	35,738	0	0

Budget Totals - CF	19	2,278,789	19	2,333,314	2	154,464	2	118,726
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Department of Public Utility Control 2407

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
Consumer Counsel & Public Util Control Fund						
Permanent Full-Time	124	156	156	156	156	156
Additional Funds Available						
Permanent Full-Time	10	10	10	10	10	10
Others Equated to Full-Time	12	2	2	2	2	2
OPERATING BUDGET						
Appropriated Funds						
Consumer Counsel & Public Util Control Fund						
001 Personal Services	7,072,312	9,078,294	9,919,820	10,109,828	9,919,820	10,109,828
002 Other Expenses	1,757,431	2,625,944	2,510,081	2,329,121	2,510,081	2,329,121
005 Equipment	195,062	403,400	217,500	192,000	217,500	192,000
02X Other Current Expenses	2,700,038	3,929,466	4,072,651	4,153,954	4,067,651	4,148,954
Agency Total - Consumer Counsel & Public Util Control Fund	11,724,843	16,037,104	16,720,052	16,784,903	16,715,052	16,779,903
Additional Funds Available						
Connecticut Siting Council	775,787	856,262	1,011,541	1,068,945	1,011,541	1,068,945
Federal Contributions	94,658	98,881	102,639	107,432	102,639	107,432
Agency Grand Total	12,595,288	16,992,247	17,834,232	17,961,280	17,829,232	17,956,280
BUDGET BY PROGRAM						
Public Service & Regulation						
Permanent Full-Time Positions CF /OF	124/10	156/10	156/10	156/10	156/10	156/10
Consumer Counsel & Public Util Control Fund						
Personal Services	7,072,312	9,078,294	9,944,820	10,134,828	9,944,820	10,134,828
Other Expenses	1,757,431	2,625,944	2,510,081	2,329,121	2,510,081	2,329,121
Equipment	195,062	403,400	217,500	192,000	217,500	192,000
040 Fringe Benefits	2,481,492	3,449,795	3,579,040	3,647,420	3,579,040	3,647,420
045 Indirect Overhead	212,104	464,671	478,611	491,534	478,611	491,534
046 Nuclear Energy Advisory Council	6,442	15,000	15,000	15,000	10,000	10,000
Total - Consumer Counsel & Public Util Control Fund	11,724,843	16,037,104	16,745,052	16,809,903	16,740,052	16,804,903
Federal Contributions						
Pipeline Safety	94,658	98,881	102,639	107,432	102,639	107,432
Additional Funds Available						
Connecticut Siting Council	775,787	856,262	1,011,541	1,068,945	1,011,541	1,068,945
Total - All Funds	12,595,288	16,992,247	17,859,232	17,986,280	17,854,232	17,981,280
Less: Turnover - Personal Services - CF	0	0	-25,000	-25,000	-25,000	-25,000
EQUIPMENT						
005 Equipment	195,062	403,400	217,500	192,000	217,500	192,000
Agency Grand Total	12,595,288	16,992,247	17,834,232	17,961,280	17,829,232	17,956,280

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - CF	156	16,037,104	156	16,037,104	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	841,526	0	1,031,534	0	0	0	0
Other Expenses	0	-115,863	0	-296,823	0	0	0	0
Equipment	0	-185,900	0	-211,400	0	0	0	0
Fringe Benefits	0	129,245	0	197,625	0	0	0	0
Indirect Overhead	0	13,940	0	26,863	0	0	0	0
Total - Consumer Counsel & Public Util Control Fund	0	682,948	0	747,799	0	0	0	0
Reduce Funding to the Nuclear Energy Advisory Council - (B)								
The Nuclear Energy Advisory Council consists of appointed members who hold regular meetings to discuss the safe operation of nuclear generating facilities located in the state and to advise the governor, the General Assembly and municipalities within a five mile radius of any nuclear power plant safety issues. All members serve without compensation.								
-(C) Currently, the Nuclear Energy Advisory Council receives funds for travel and other expenses of the council. None of the members are compensated. Historically, the council has lapsed money, therefore, funding is reduced by \$5,000 to reflect anticipated expenditure needs.								
Nuclear Energy Advisory Council	0	0	0	0	0	-5,000	0	-5,000
Total - Consumer Counsel & Public Util Control Fund	0	0	0	0	0	-5,000	0	-5,000
Budget Totals - CF	156	16,720,052	156	16,784,903	0	-5,000	0	-5,000

Department of Consumer Protection 2500

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	163	163	163	163	171	171
	Others Equated to Full-Time	4	7	17	17	17	17
Additional Funds Available							
	Permanent Full-Time	1	0	0	0	0	0
	Others Equated to Full-Time	30	31	31	31	31	31
OPERATING BUDGET							
Appropriated Funds							
General Fund							
001	Personal Services	7,423,115	8,789,897	8,866,562	9,626,925	9,267,722	10,028,085
002	Other Expenses	886,793	1,184,078	1,059,078	1,059,078	1,077,918	1,077,918
005	Equipment	0	3,000	1,000	1,000	1,000	1,000
02X	Other Current Expenses	0	150,000	0	0	0	0
	Agency Total - General Fund	8,309,908	10,126,975	9,926,640	10,687,003	10,346,640	11,107,003
Additional Funds Available							
	Private Contributions	1,814,947	2,497,549	2,397,518	2,441,191	2,077,518	2,121,191
	Federal Contributions	4,325	5,400	4,818	0	4,818	0
	Agency Grand Total	10,129,180	12,629,924	12,328,976	13,128,194	12,428,976	13,228,194
BUDGET BY PROGRAM							
Regulation of Food and Standards							
	Permanent Full-Time Positions GF	31	31	31	31	31	31
General Fund							
	Personal Services	1,482,067	1,556,852	1,590,114	1,702,696	1,590,114	1,702,696
	Other Expenses	215,394	379,240	251,215	251,215	251,215	251,215
	Total - General Fund	1,697,461	1,936,092	1,841,329	1,953,911	1,841,329	1,953,911
Additional Funds Available							
	Private Contributions	423,971	457,918	476,235	490,522	476,235	490,522
	Total - All Funds	2,121,432	2,394,010	2,317,564	2,444,433	2,317,564	2,444,433
Regulation of Drugs, Cosmetics and Medical Devices							
	Permanent Full-Time Positions GF	14	14	14	14	14	14
General Fund							
	Personal Services	835,777	903,480	899,472	950,337	899,472	950,337
	Other Expenses	74,302	92,737	91,351	91,351	91,351	91,351
	Total - General Fund	910,079	996,217	990,823	1,041,688	990,823	1,041,688
Federal Contributions							
	Law Enforce Assist-Danger.Drugs	4,325	5,400	4,818	0	4,818	0
	Total - All Funds	914,404	1,001,617	995,641	1,041,688	995,641	1,041,688
Regulation of Alcoholic Liquor							
	Permanent Full-Time Positions GF	30	30	30	30	36	36
General Fund							
	Personal Services	1,302,073	1,459,883	1,468,154	1,557,692	1,788,154	1,877,692
	Other Expenses	118,768	141,842	141,795	141,795	141,795	141,795
	Total - General Fund	1,420,841	1,601,725	1,609,949	1,699,487	1,929,949	2,019,487
Additional Funds Available							
	Private Contributions	1,138,849	1,460,967	1,490,186	1,519,990	1,170,186	1,199,990
	Total - All Funds	2,559,690	3,062,692	3,100,135	3,219,477	3,100,135	3,219,477
Regulation of Trade Practices							
	Permanent Full-Time Positions GF /OF	24/1	24/0	24/0	24/0	26/0	26/0
General Fund							
	Personal Services	1,091,782	1,399,249	1,284,351	1,391,519	1,365,511	1,472,679
	Other Expenses	134,059	156,174	150,803	150,803	169,643	169,643

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
011 Electric Restructuring	0	150,000	0	0	0	0
Total - General Fund	1,225,841	1,705,423	1,435,154	1,542,322	1,535,154	1,642,322
Additional Funds Available						
Private Contributions	155,411	497,205	348,049	346,010	348,049	346,010
Total - All Funds	1,381,252	2,202,628	1,783,203	1,888,332	1,883,203	1,988,332
Regulation of Occupational and Professional Licensing						
Permanent Full-Time Positions GF	20	20	20	20	20	20
General Fund						
Personal Services	556,995	792,331	957,646	1,187,180	957,646	1,187,180
Other Expenses	121,690	141,403	140,171	140,171	140,171	140,171
Total - General Fund	678,685	933,734	1,097,817	1,327,351	1,097,817	1,327,351
Additional Funds Available						
Private Contributions	86,973	79,459	81,048	82,669	81,048	82,669
Total - All Funds	765,658	1,013,193	1,178,865	1,410,020	1,178,865	1,410,020
Management Services						
Permanent Full-Time Positions GF	44	44	44	44	44	44
General Fund						
Personal Services	2,154,421	2,678,102	2,687,746	2,858,594	2,687,746	2,858,594
Other Expenses	222,580	272,682	283,743	283,743	283,743	283,743
Equipment	0	3,000	1,000	1,000	1,000	1,000
Total - General Fund	2,377,001	2,953,784	2,972,489	3,143,337	2,972,489	3,143,337
Additional Funds Available						
Private Contributions	9,743	2,000	2,000	2,000	2,000	2,000
Total - All Funds	2,386,744	2,955,784	2,974,489	3,145,337	2,974,489	3,145,337
Less: Turnover - Personal Services - GF	0	0	-20,921	-21,093	-20,921	-21,093
EQUIPMENT						
005 Equipment	0	3,000	1,000	1,000	1,000	1,000
Agency Grand Total	10,129,180	12,629,924	12,328,976	13,128,194	12,428,976	13,228,194

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	163	10,126,975	163	10,126,975	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	302,165	0	837,028	0	0	0	0
Other Expenses	0	-93,150	0	-63,623	0	0	0	0
Equipment	0	206,824	0	42,000	0	0	0	0
Electric Restructuring	0	-150,000	0	-150,000	0	0	0	0
Total - General Fund	0	265,839	0	665,405	0	0	0	0

Reduce Inflation Increase - (B)

As part of the current services request, the agency was instructed to add allowances for inflation in certain accounts at a rate of 3% to FY 00 and 2.7% for FY 01. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(G) The governor recommends reducing the inflationary increases initially included in the department's current services request.

-(C) Same as Governor

Other Expenses	0	-31,850	0	-61,377	0	0	0	0
Total - General Fund	0	-31,850	0	-61,377	0	0	0	0

Purchase Operating Equipment from Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of agency equipment with a useful life of at least three years. It is financed through the sale of bonds and would reduce the FY 00 budget by over \$26.8 million and would reduce the FY 01 budget by over \$20.6 million. New bonding authorizations of \$27 million and \$21 million are requested for FY 00 and FY 01, respectively.

-(G) Funding for various equipment items is removed from the General Fund and is to be provided from the CEPF.

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(C)Same as Governor								
Equipment	0	-208,824	0	-44,000	0	0	0	0
Total - General Fund	0	-208,824	0	-44,000	0	0	0	0

Delay Position Refills and Implementation of Electrical Restructuring Initiatives to Effect Economies - (B)

Pursuant to PA 98-28, "An Act Concerning Electric Restructuring" \$150,000 was appropriated in FY 99 for costs associated with administering certain duties under the Connecticut Unfair Trade Practices Act related to the restructuring of the electric industry.

-(G) A reduction in funding of \$225,000 in FY 00 is recommended to effect economies. Such reductions are related to a delay in refilling vacant positions and implementing initiatives related to electric restructuring.

-(C)Same as Governor

Personal Services	0	-225,500	0	0	0	0	0	0
Total - General Fund	0	-225,500	0	0	0	0	0	0

Re-deploy Liquor Control Agents and Transfer Funding to General Fund - (B)

Currently, there are 6 liquor control agents and 3 casino agents working at Foxwood Casino. The casino pays all the costs associated with these staff.

-(C) Due to renegotiations with Foxwood Casino and the state, 6 liquor control agents will be re-assigned to work statewide, thus they will be funded from the General Fund.
cc

Personal Services	0	0	0	0	6	320,000	6	320,000
Total - General Fund	0	0	0	0	6	320,000	6	320,000
Private Contributions	0	0	0	0	0	-320,000	0	-320,000
Total - Private Contributions	0	0	0	0	0	-320,000	0	-320,000

Add Two Occupational Licensing Inspectors for Professional Trades - (B)

The Department of Consumer Protection licenses and inspects a variety of professional trades including: 13,361 electricians, 9,295 heating and cooling workers, 7,475 plumbers, 354 elevator repairers, and 2,124 fire protection and sprinkler workers. Currently, there are two occupational licensing of professional trade inspectors and one vacancy.

-(C) Funding of \$100,000 is provided to add two new occupational licensing for professional trades inspector positions.
cc

Personal Services	0	0	0	0	2	81,160	2	81,160
Other Expenses	0	0	0	0	0	18,840	0	18,840
Total - General Fund	0	0	0	0	2	100,000	2	100,000

Budget Totals - GF	163	9,926,640	163	10,687,003	8	420,000	8	420,000
Budget Totals - OF	0	0	0	0	0	-320,000	0	-320,000

Commission on Human Rights and Opportunities 2901

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	98	108	108	108	108	108
Others Equated to Full-Time	1	0	0	0	0	0
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	4,517,899	5,532,950	5,149,116	5,488,000	5,149,116	5,488,000
002 Other Expenses	672,150	616,027	599,660	596,367	614,660	596,367
005 Equipment	0	0	1,000	1,000	1,000	1,000
02X Other Current Expenses	5,230	5,230	723,230	871,230	694,684	727,389
Agency Total - General Fund	5,195,279	6,154,207	6,473,006	6,956,597	6,459,460	6,812,756
Agency Total - Appropriated Funds	5,195,279	6,154,207	6,473,006	6,956,597	6,459,460	6,812,756
Additional Funds Available						
Private Contributions	11,264	0	0	0	0	0
Federal Contributions	106,471	25,000	25,000	25,000	25,000	25,000
Agency Grand Total	5,313,014	6,179,207	6,498,006	6,981,597	6,484,460	6,837,756
BUDGET BY PROGRAM						
Discrimination & Equal Opportunity						
Assurance						
Permanent Full-Time Positions GF	98	108	108	108	108	108
General Fund						
Personal Services	4,517,899	5,532,950	5,202,730	5,543,488	5,202,730	5,543,488
Other Expenses	672,150	616,027	599,660	596,367	614,660	596,367
Equipment	0	0	1,000	1,000	1,000	1,000
011 Martin Luther King, Jr. Commission	5,230	5,230	5,230	5,230	5,230	5,230
012 Human Rights Referees	0	0	718,000	866,000	689,454	722,159
Total - General Fund	5,195,279	6,154,207	6,526,620	7,012,085	6,513,074	6,868,244
Federal Contributions						
State/Local Fair Housing Assist	51,391	10,000	10,000	10,000	10,000	10,000
Fair Housing Initiatives Program	38,358	0	0	0	0	0
Employ Discrim-State/Local FEPA	16,722	15,000	15,000	15,000	15,000	15,000
Total - Federal Contributions	106,471	25,000	25,000	25,000	25,000	25,000
Additional Funds Available						
Private Contributions	11,264	0	0	0	0	0
Total - All Funds	5,313,014	6,179,207	6,551,620	7,037,085	6,538,074	6,893,244
Less: Turnover - Personal Services - GF	0	0	-53,614	-55,488	-53,614	-55,488
EQUIPMENT						
005 Equipment	0	0	1,000	1,000	1,000	1,000
Agency Grand Total	5,313,014	6,179,207	6,498,006	6,981,597	6,484,460	6,837,756

BUDGET CHANGES

	Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	108	6,197,614	108	6,197,614	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	-396,521	0	-57,637	0	0	0	0
Other Expenses	0	-31,747	0	-20,747	0	0	0	0
Equipment	0	84,000	0	54,000	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Human Rights Referees	0	686,000	0	699,000	0	0	0	0
Total - General Fund	0	341,732	0	674,616	0	0	0	0

Fund Inflationary Increases - (B)

The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(G) The governor recommends eliminating the inflationary increases initially included in the department's current service request.

-(C) Same as Governor

Personal Services	0	-15,340	0	-29,633	0	0	0	0
Total - General Fund	0	-15,340	0	-29,633	0	0	0	0

Fund Operational Equipment Items from Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds).

-(C) Same as Governor

Equipment	0	-83,000	0	-53,000	0	0	0	0
Total - General Fund	0	-83,000	0	-53,000	0	0	0	0

Increase Human Rights Referees Salaries - (B)

Public Act 98-245 established seven Human Rights Referee positions within the Commission on Human Rights and Opportunities. These positions are to be reflected in a separate line item in the commission's budget. These referees are taking the place of 25 part-time Hearing Examiners as their caseload is completed. The act established the salaries of these referees the same as the salaries of Family Magistrates.

-(G) The governor recommends a salary increase in both fiscal years of the biennium commensurate with increases to be given to Family Magistrates.

-(C) Amounts of \$28,546 and \$143,841 are reduced from the funding of Human Rights Referee salaries to make them commensurate with the Chief Family Support Magistrate and Family Support Magistrate.

vd

Human Rights Referees	0	32,000	0	167,000	0	-28,546	0	-143,841
Total - General Fund	0	32,000	0	167,000	0	-28,546	0	-143,841

Add Funds to the Commission for Part-Time Hearing Examiners - (B)

There are 25 part-time Hearing Examiners in the Commission on Human Rights and Opportunities. PA 98-245 established seven Human Rights Referee positions within the commission. These seven full-time referees will replace the 25 part-time Hearing Examiners as their caseload is completed.

-(C) An amount of \$15,000 is added to the Commission on Human Rights and Opportunities for part-time Hearing Examiners to complete their case work. As these examiners complete their caseload in fiscal year 2000, they will be replaced by full-time Human Rights Referees.

vd

Other Expenses	0	0	0	0	0	15,000	0	0
Total - General Fund	0	0	0	0	0	15,000	0	0

Budget Totals - GF	108	6,473,006	108	6,956,597	0	-13,546	0	-143,841
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Office of Protection and Advocacy for Persons with Disabilities 2902

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	36	36	36	36	36	36
	Others Equated to Full-Time	8	3	3	3	3	3
Additional Funds Available							
	Permanent Full-Time	11	11	11	11	11	11
	Others Equated to Full-Time	2	2	2	2	2	2
OPERATING BUDGET							
Appropriated Funds							
General Fund							
001	Personal Services	1,749,487	1,893,223	2,045,511	2,156,700	2,045,511	2,156,700
002	Other Expenses	425,543	427,773	428,573	428,573	428,573	428,573
005	Equipment	2,691	0	1,000	1,000	1,000	1,000
	Agency Total - General Fund	2,177,721	2,320,996	2,475,084	2,586,273	2,475,084	2,586,273
Additional Funds Available							
	Bond Funds	30,273	68,838	0	0	0	0
	Federal Contributions	1,022,281	970,889	988,889	976,869	988,889	976,869
	Agency Grand Total	3,230,275	3,360,723	3,463,973	3,563,142	3,463,973	3,563,142
BUDGET BY PROGRAM							
Advocacy for Persons with Disabilities							
	Permanent Full-Time Positions GF /OF	36/11	36/11	25/11	25/11	25/11	25/11
General Fund							
	Personal Services	1,749,487	1,893,223	1,522,044	1,593,075	1,522,044	1,593,075
	Other Expenses	425,543	427,773	323,988	323,006	323,988	323,006
	Equipment	2,691	0	1,000	1,000	1,000	1,000
	Total - General Fund	2,177,721	2,320,996	1,847,032	1,917,081	1,847,032	1,917,081
Federal Contributions							
	Rehab. Service - Service Projects	120,703	111,270	111,270	111,270	111,270	111,270
	Prg-Protect & Advoc-Indiv Rights	205,414	157,884	175,884	175,884	175,884	175,884
	Development Disabil-Support/Advo	530,320	540,237	540,237	528,217	540,237	528,217
	Social Services Block Grant	165,844	161,498	161,498	161,498	161,498	161,498
	Total - Federal Contributions	1,022,281	970,889	988,889	976,869	988,889	976,869
Additional Funds Available							
	Bond Funds	30,273	68,838	0	0	0	0
	Total - All Funds	3,230,275	3,360,723	2,835,921	2,893,950	2,835,921	2,893,950
Abuse Investigation Program							
	Permanent Full-Time Positions GF	0	0	11	11	11	11
General Fund							
	Personal Services	0	0	566,105	605,505	566,105	605,505
	Other Expenses	0	0	104,585	105,567	104,585	105,567
	Total - General Fund	0	0	670,690	711,072	670,690	711,072
	Less: Turnover - Personal Services - GF	0	0	-42,638	-41,880	-42,638	-41,880
EQUIPMENT							
005	Equipment	2,691	0	1,000	1,000	1,000	1,000
	Agency Grand Total	3,230,275	3,360,723	3,463,973	3,563,142	3,463,973	3,563,142

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	36	2,388,926	36	2,388,926	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	97,339	0	208,528	0	0	0	0
Other Expenses	0	10,536	0	22,396	0	0	0	0
Equipment	0	10,000	0	10,000	0	0	0	0
Total - General Fund	0	117,875	0	240,924	0	0	0	0
Reduce Personal Services - (B)								
-(G) A reduction in funding in the amount of \$12,181 in FY 00 and FY 01 is recommended as a result of additional savings due to turnover.								
-(C) Same as Governor								
Personal Services	0	-12,181	0	-12,181	0	0	0	0
Total - General Fund	0	-12,181	0	-12,181	0	0	0	0
Reduce Other Expenses - (B)								
-(G) A reduction of \$7,563 in FY 00 and \$16,615 in FY 01 is recommended to reduce telecommunications and outside professional contracted services in the Other Expenses account.								
-(C) Same as Governor								
Other Expenses	0	-7,563	0	-16,615	0	0	0	0
Total - General Fund	0	-7,563	0	-16,615	0	0	0	0
Fund Operational Equipment Items from the Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least 3 years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various items is removed from the General Fund and is to be provided by the CEPF (Bond Funds).								
-(C) Same as Governor								
Equipment	0	-9,000	0	-9,000	0	0	0	0
Total - General Fund	0	-9,000	0	-9,000	0	0	0	0
Expenditure Update/Reduction in Inflationary Increases - (B)								
-(G) A reduction in funding in the amount of \$2,973 in FY 00 and \$5,781 in FY 01 is recommended to reflect the governor's proposal to eliminate inflation.								
-(C) Same as Governor								
Other Expenses	0	-2,973	0	-5,781	0	0	0	0
Total - General Fund	0	-2,973	0	-5,781	0	0	0	0
Budget Totals - GF	36	2,475,084	36	2,586,273	0	0	0	0

Workers' Compensation Commission 2904

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
POSITION SUMMARY								
Appropriated Funds								
Workers' Compensation Fund								
Permanent Full-Time	159	160	156	156	160	160		
Additional Funds Available								
Others Equated to Full-Time	27	11	11	11	11	11		
OPERATING BUDGET								
Appropriated Funds								
Workers' Compensation Fund								
001 Personal Services	7,241,037	7,750,000	8,482,913	8,683,148	8,750,452	9,036,728		
002 Other Expenses	2,573,085	3,300,000	3,406,867	3,558,789	3,406,867	3,558,789		
005 Equipment	490,121	400,000	137,350	69,600	137,350	69,600		
02X Other Current Expenses	9,726,184	8,935,502	6,420,479	6,673,040	9,725,016	9,981,311		
Agency Total - Workers' Compensation Fund	20,030,427	20,385,502	18,447,609	18,984,577	22,019,685	22,646,428		
Additional Funds Available								
Private Contributions	108,122	92,221	0	0	0	0		
Agency Grand Total	20,138,549	20,477,723	18,447,609	18,984,577	22,019,685	22,646,428		
BUDGET BY PROGRAM								
Workers' Compensation Commission								
Permanent Full-Time Positions WF	159	160	156	156	160	160		
Workers' Compensation Fund								
Personal Services	7,241,037	7,750,000	8,592,913	8,796,118	8,860,452	9,149,698		
Other Expenses	2,573,085	3,300,000	3,406,867	3,558,789	3,406,867	3,558,789		
Equipment	490,121	400,000	137,350	69,600	137,350	69,600		
011 Criminal Justice Fraud Unit	373,331	350,000	436,987	450,097	436,987	450,097		
012 Rehabilitative Services	5,696,046	4,850,000	1,956,504	2,096,165	5,172,644	5,312,305		
014 MIS Development	302,963	169,502	0	0	0	0		
040 Fringe Benefits	2,357,911	2,530,000	2,751,468	2,816,819	2,839,865	2,908,950		
045 Indirect Overhead	995,933	1,036,000	1,275,520	1,309,959	1,275,520	1,309,959		
Total - Workers' Compensation Fund	20,030,427	20,385,502	18,557,609	19,097,547	22,129,685	22,759,398		
Additional Funds Available								
Private Contributions	108,122	92,221	0	0	0	0		
Total - All Funds	20,138,549	20,477,723	18,557,609	19,097,547	22,129,685	22,759,398		
Less: Turnover - Personal Services - WF								
	0	0	-110,000	-112,970	-110,000	-112,970		
EQUIPMENT								
005 Equipment	490,121	400,000	137,350	69,600	137,350	69,600		
Agency Grand Total	20,138,549	20,477,723	18,447,609	18,984,577	22,019,685	22,646,428		
BUDGET CHANGES								
	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - WF	160	21,188,814	160	21,188,814	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	752,926	0	963,666	0	0	0	0
Other Expenses	0	-100,688	0	51,234	0	0	0	0
Equipment	0	-269,150	0	-336,900	0	0	0	0
Criminal Justice Fraud Unit	0	12,728	0	25,838	0	0	0	0
Rehabilitative Services	0	150,660	0	290,321	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fringe Benefits	0	228,360	0	297,445	0	0	0	0
Indirect Overhead	0	37,151	0	71,590	0	0	0	0
Total - Workers' Compensation Fund	0	811,987	0	1,363,194	0	0	0	0

Reduce Funding for Rehabilitation Programs Due to Assessment Cap Limit - (B)

This agency is funded by the Workers' Compensation Administration Fund, which is financed through assessments on workers' compensation insurance companies and self-insured companies. Per CGS Section 31-345(b)(2), this annual assessment is limited to 4% of total state workers' compensation payouts in the prior year. Due to the continuing reduction in the payouts (31% over the past 5 years) the agency's current services requirements for FY 00 and FY 01 exceed the 4% cap.

-(G) Funding and four positions are removed from the Rehabilitative Services program in order to maintain appropriations at a level that can be supported by the 4% assessment on insurers and employers. This reduces the number of staff from 15 to 11, and reduces the Rehabilitation Services account by over 60%. It eliminates all subsistence payments (\$1.5 million). About \$2 million per year remains in this account. It should be noted that the passage of HB 6786, "An Act Eliminating the Cap on Workers' Compensation Assessments for Administrative Costs" would be required to restore these funds.

-(C) The Rehabilitative Services program remains at its current services level of funding. This is accomplished by increasing the assessment cap to 5%, per an amended sHB 6786. This would allow the agency to function for at least the next two fiscal years without hitting the 5% cap on assessments. It should be noted that while funding for the Occupational Health Clinics (appropriated to the Department of Labor) comes from the Workers' Compensation Administration Fund, the Fund cannot recover these expenditures from the annual assessment. By statute, the appropriation has to be made to the Workers' Compensation Commission in order to be included in the assessment.

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Personal Services	-4	-248,655	-4	-259,160	4	248,655	4	259,160
Rehabilitative Services	0	-3,216,140	0	-3,216,140	0	3,216,140	0	3,216,140
Fringe Benefits	0	-88,397	0	-92,131	0	88,397	0	92,131
Total - Workers' Compensation Fund	-4	-3,553,192	-4	-3,567,431	4	3,553,192	4	3,567,431

Increase Salaries for Workers' Compensation Commissioners - (B)

The salaries of the 16 Workers' Compensation Commissioners are calculated based on the salary of a Superior Court Judge, per CGS Section 31-277.

-(C) Funding is provided for the increases in the salaries of the WC Commissioners, due to the increase in Judges' salaries contained in sSB 1138, "An Act Concerning Judicial Salaries". The calculations are based on an increase of the salary of a Superior Court Judge from the current \$106,558 to \$111,279 on April 1, 2000 and to \$116,000 on April 1, 2001.

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Personal Services	0	0	0	0	0	18,884	0	94,420
Total - Workers' Compensation Fund	0	0	0	0	0	18,884	0	94,420

Budget Totals - WF	156	18,447,609	156	18,984,577	4	3,572,076	4	3,661,851
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